

## Court Facilities/Judicial Benefits

### DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs of locally authorized judicial benefits and costs for facilities remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those local judicial benefits (designated as other charges in the budget) and facilities-related expenses (designated as services and supplies in the budget).

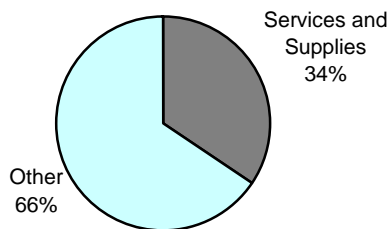
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

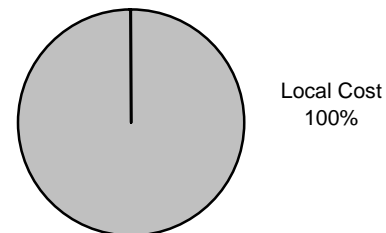
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,670,535	1,873,598	1,813,727	2,034,597
Departmental Revenue	156	-	-	-
Local Cost	1,670,379	1,873,598	1,813,727	2,034,597

Expenditures for 2003-04 were less than budgeted primarily due to vacancies in the number of judges. Budget is based on benefits for the 63 judgeships that are authorized by state law. However, the fiscal year began with only 59 filled positions and there was one retirement during the year. The vacancies were not filled until the fall.

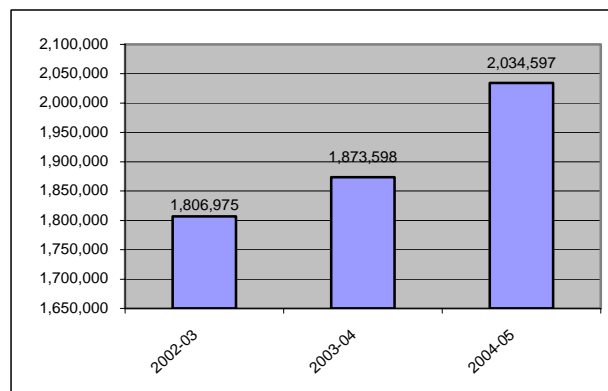
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 LOCAL COST TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Court Facilities / Judicial Benefits  
FUND: General

BUDGET UNIT: AAA CTN  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	566,045	539,623	700,622	-	700,622
Other Charges	1,197,256	1,278,975	1,278,975	-	1,278,975
Transfers	50,426	55,000	55,000	-	55,000
Total Appropriation	1,813,727	1,873,598	2,034,597	-	2,034,597
Local Cost	1,813,727	1,873,598	2,034,597	-	2,034,597

DEPARTMENT: Court Facilities / Judicial Benefits  
FUND: General  
BUDGET UNIT: AAA CTN

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	1,873,598	-	1,873,598
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	160,999	-	160,999
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	160,999	-	160,999
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	2,034,597	-	2,034,597
<b>Board Approved Changes to Base Budget</b>	-	-	-	-
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	2,034,597	-	2,034,597

